

**MONTANA HISTORICAL SOCIETY
PERSONAL SERVICES INCREASES/DECREASES
HB2 ONLY**

EXHIBIT 1

DATE 1-21-13

HB Agency Budget Discussion

2012 ACTUAL - 2088 HRS - HB2 ONLY

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICARE	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity	15	5,517.13	342.06	80.00	95.45	22.07	397.23	936.81	6,453.94 (1)
Union Increases	40	5,925.46	367.38	85.92	102.51	23.70	426.63	1,006.14	6,931.60 (6)
Pay Band Reclass - SFY12	3	22,552.80	1,398.27	327.02	390.16	90.21	1,623.80	3,829.47	26,382.27
		33,995.39	2,107.71	492.93	588.12	135.98	2,447.67	5,772.42	39,767.81
Vacant Positions - Full/Partial NET SFY2012	12								(145,505.00) (7) (105,737.19)

2013 ANNUALIZED - 2080 HRS - HB2 ONLY

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICARE	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity - Budget Diff 12/13	7	8,186.00	507.53	118.70	141.62	32.74	589.39	1,389.98	9,575.98 (2)
Union Increases	40	11,866.92	735.75	172.07	205.30	47.47	854.42	2,015.00	13,881.92 (6)
Pay Band Reclass - SFY12	2	10,069.00	624.28	146.00	174.19	40.28	724.97	1,709.72	11,778.72
Pay Band Reclass - SFY11	1	15,205.25	942.73	220.48	263.05	60.82	1,094.78	2,581.85	17,787.10 (3)
		45,327.17	2,810.28	657.24	784.16	181.31	3,263.56	7,696.55	53,023.72

2014 DIFFERENTIAL - 2088 HRS - HB2 ONLY

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICARE	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity - Budget Diff 13/14	-3	1,320.00	81.84	19.14	22.84	5.28	95.04	224.14	1,544.14 (4)
Longevity	1	1,389.88	86.17	20.15	24.04	5.56	100.07	236.00	1,625.88 (5)
		2,709.88	168.01	39.29	46.88	10.84	195.11	460.14	3,170.01

2015 DIFFERENTIAL - 2088 HRS - HB2 ONLY

DESCRIPTION	No. of Positions	SALARY IMPACT	FICA	MEDICARE	WC	SUTA	RET	TTL BEN	TOTAL IMPACT
Longevity - Budget Diff 14/15	2	4,824.00	299.09	69.95	83.46	19.30	347.33	819.12	5,643.12
Longevity	1	1,389.88	86.17	20.15	24.04	5.56	100.07	236.00	1,625.88 (5)
		6,213.88	385.26	90.10	107.50	24.86	447.40	1,055.12	7,268.99

NOTES:

- (1) 15 positions received longevity percentage increases during SFY12 - all of those positions were budgeted for longevity - this is the actual net change from SFY11 to SFY12
- (2) Budgeted longevity increase differential SFY12 to SFY13
- (3) Pay Band increase May 2011 after snapshot for 2011 biennium - paid full year SFY12 and SFY13 at increased rate - difference in amounts related to difference in total pay hours for 2012 (2088 hrs) and 2013 (2080 hrs)
- (4) Position count decreased - positions with budgeted longevity terminated - new hires with no longevity - Because longevity for balance of positions increased due to 2088 hours in 2014, cost increased even with decrease in positions
- (5) Position vacated August 2011 - new hire after snapshot - longevity not budgeted for 2015 biennium
- (6) Union increases given on a sliding scale - documentation attached
- (7) Total of 3.19 FTE - One position, store manager, filled July 2012

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